

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2008-09 AND 2009-10**

NOV. PC#	POLICY CHANGE TITLE	NOV. 2008 EST. FOR 2008-09		NOV. 2008 EST. FOR 2009-10		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	CDHS						
1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$328,000,000	\$0	\$380,000,000	\$0	\$52,000,000	\$0
2	HEALTH CARE COVERAGE INITIATIVE - ADMIN COSTS	\$131,250,000	\$0	\$75,000,000	\$0	-\$56,250,000	\$0
3	CCS CASE MANAGEMENT	\$120,239,000	\$49,445,500	\$123,109,000	\$50,622,500	\$2,870,000	\$1,177,000
4	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0
5	POSTAGE & PRINTING	\$12,917,000	\$6,200,050	\$10,442,000	\$5,106,400	-\$2,475,000	-\$1,093,650
6	MIS/DSS CONTRACT	\$9,498,000	\$2,374,500	\$8,219,000	\$2,054,750	-\$1,279,000	-\$319,750
7	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$2,425,000	\$1,212,500	\$2,495,000	\$1,247,500	\$70,000	\$35,000
8	MEDS REPLACEMENT CONTRACTOR	\$2,200,000	\$550,000	\$1,000,000	\$250,000	-\$1,200,000	-\$300,000
9	CA-MMIS REPLACEMENT CONTRACTORS	\$1,693,000	\$423,250	\$6,998,000	\$1,749,500	\$5,305,000	\$1,326,250
10	COORDINATED CARE MANAGEMENT PILOT	\$1,013,000	\$506,500	\$8,100,000	\$4,050,000	\$7,087,000	\$3,543,500
11	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$0	\$0
12	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
13	HIPAA CAPITATION PAYMENT PROJECT	\$860,000	\$215,000	\$1,140,000	\$285,000	\$280,000	\$70,000
14	SPD EDUCATION AND OUTREACH	\$599,000	\$299,500	\$562,000	\$281,000	-\$37,000	-\$18,500
15	MIS/DSS INTERIM OPERATIONS	\$412,000	\$103,000	\$0	\$0	-\$412,000	-\$103,000
16	MITA ASSESSMENT	\$250,000	\$25,000	\$250,000	\$25,000	\$0	\$0
17	MIS/DSS OVERSIGHT CONTRACT	\$245,000	\$24,500	\$0	\$0	-\$245,000	-\$24,500
18	TAR POSTAGE	\$210,000	\$105,000	\$210,000	\$105,000	\$0	\$0
19	EPOCRATES	\$171,000	\$85,500	\$158,000	\$79,000	-\$13,000	-\$6,500
20	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$161,000	\$0	\$0	\$0	-\$161,000	\$0
21	CA-MMIS TAKEOVER OTHER COSTS	\$0	\$0	\$7,716,000	\$1,929,000	\$7,716,000	\$1,929,000
22	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$0	\$0	\$1,200,000	\$600,000	\$1,200,000	\$600,000
23	DME CONTRACTING PROJECT	\$0	\$0	\$990,000	\$495,000	\$990,000	\$495,000
24	PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION	\$0	\$0	\$200,000	\$100,000	\$200,000	\$100,000
25	COHS REBATE RECONCILIATION	\$136,000	\$34,000	\$0	\$0	-\$136,000	-\$34,000
26	DISEASE MANAGEMENT PROGRAM	\$6,631,000	\$3,315,500	\$8,300,000	\$4,150,000	\$1,669,000	\$834,500
27	DATA CENTER COST REDUCTION	-\$218,000	-\$109,000	-\$218,000	-\$109,000	\$0	\$0

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	CDHS						
28	REDUCTION TO EPSDT CASE MANAGEMENT BY 10%	-\$1,686,000	-\$590,250	-\$3,746,000	-\$1,318,750	-\$2,060,000	-\$728,500
29	REDUCTION TO MIS/DSS CONTRACT BY 25%	-\$2,100,000	-\$525,000	-\$2,055,000	-\$513,750	\$45,000	\$11,250
59	HCO TAKEOVER CONSULTANT CONTRACT	\$48,000	\$24,000	\$0	\$0	-\$48,000	-\$24,000
	CDHS SUBTOTAL	\$654,368,000	\$78,359,050	\$669,484,000	\$85,828,150	\$15,116,000	\$7,469,100
	OTHER DEPARTMENTS						
30	PERSONAL CARE SERVICES	\$208,160,000	\$0	\$228,976,000	\$0	\$20,816,000	\$0
31	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$161,836,000	\$0	\$162,526,000	\$0	\$690,000	\$0
32	HEALTH RELATED ACTIVITIES/TITLE XIX	\$176,053,000	\$0	\$179,573,000	\$0	\$3,520,000	\$0
33	MATERNAL AND CHILD HEALTH	\$52,387,000	\$0	\$36,577,000	\$0	-\$15,810,000	\$0
34	CDDS ADMINISTRATIVE COSTS	\$24,998,000	\$0	\$36,115,000	\$0	\$11,117,000	\$0
35	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$17,058,000	\$0	\$20,960,000	\$0	\$3,902,000	\$0
36	DEPT OF PUBLIC HEALTH (CDPH) ADMIN COSTS	\$10,362,000	\$0	\$10,289,000	\$0	-\$73,000	\$0
37	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$4,324,000	\$0	\$4,323,000	\$0	-\$1,000	\$0
38	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$5,304,000	\$0	\$4,463,000	\$0	-\$841,000	\$0
39	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
40	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,343,000	\$0	\$3,698,000	\$0	\$355,000	\$0
41	PERINATAL HIV TESTING PROJECT	\$3,228,000	\$0	\$1,614,000	\$0	-\$1,614,000	\$0
42	FAMILY PACT MIP AND I&E PROGRAMS	\$2,223,000	\$0	\$1,139,000	\$0	-\$1,084,000	\$0
43	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTREAC	\$1,823,000	\$0	\$1,103,000	\$0	-\$720,000	\$0
44	BABY WELCOME KITS	\$2,586,000	\$0	\$2,586,000	\$0	\$0	\$0
45	FAMILY PACT WAIVER DEMO EVALUATION	\$2,319,000	\$0	\$1,431,000	\$0	-\$888,000	\$0
46	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,516,000	\$0	\$2,707,000	\$0	\$191,000	\$0
47	OUTREACH - CHILDREN	\$2,049,000	\$650,000	\$2,201,000	\$650,000	\$152,000	\$0
48	IMMUNIZATION REGISTRY	\$1,166,000	\$0	\$1,134,000	\$0	-\$32,000	\$0
49	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
50	CHHS AGENCY HIPAA FUNDING	\$700,000	\$0	\$700,000	\$0	\$0	\$0

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	OTHER DEPARTMENTS						
51	MERIT SYSTEM SERVICES FOR COUNTIES	\$295,000	\$147,500	\$215,000	\$107,500	-\$80,000	-\$40,000
52	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$180,000	\$0	\$0	\$0	-\$180,000	\$0
53	HEALTH-E APP	\$131,000	\$0	\$112,000	\$0	-\$19,000	\$0
54	PIA EYEWEAR COURIER SERVICE	\$1,425,000	\$712,500	\$482,000	\$241,000	-\$943,000	-\$471,500
55	REDUCTION TO CDA ADMINISTRATIVE COSTS	-\$50,000	\$0	-\$50,000	\$0	\$0	\$0
56	REDUCTION TO CDPH ADMINISTRATIVE COSTS	-\$287,000	\$0	-\$287,000	\$0	\$0	\$0
	OTHER DEPARTMENTS SUBTOTAL	\$689,285,000	\$1,510,000	\$707,743,000	\$998,500	\$18,458,000	-\$511,500
	OTHER ADMINISTRATION SUBTOTAL	\$1,343,653,000	\$79,869,050	\$1,377,227,000	\$86,826,650	\$33,574,000	\$6,957,600
	GRAND TOTAL COUNTY AND OTHER ADMIN.	\$1,555,669,000	\$147,111,050	\$1,673,840,000	\$192,044,150	\$118,171,000	\$44,933,100